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by City Manager's Office
Memorandum

TO: HONORABLE MAYOR AND
CITY COUNCIL

FROM: Leslye Krutko

SUBJECT: SEE BELOW

DATE: 08-22-06

Approved

Deanna Jafna

Date

8/23/06

SUBJECT: AUGUST 10, 2006 BUDGET STUDY SESSION FOLLOW-UP ITEMS

INFORMATION

BACKGROUND

On August 10, 2006, the Redevelopment Agency and Housing Department presented the City Council with proposed budgets for FY 2006-07, based on recent tax roll information released by the Santa Clara County Tax Assessor in July 2006. During the study session, the City Council requested that additional information be brought back regarding one of the new staff positions being requested.

ANALYSIS

During discussion of the Housing Department's proposal to add/delete a position to support the Housing Department's homeless efforts, Councilmember Cortese requested specific information regarding the difference in cost of the positions involved in the transaction. The vacant Office Specialist I/II position is partially (\$40,817) funded by Community Development Block Grant and partially (\$27,447) funded by the Low and Moderate Income Housing (Fund 443). The requested Development Specialist position (\$90,534) would be fully funded by the Low and Moderate Income Housing Fund.

The following chart shows the cost differential between the two classifications, based on the Fiscal Year 2006-07 Labor Distribution Report.

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Office Specialist I/II	
Salary	\$45,605
Benefits	\$22,659
Subtotal	\$68,264
Development Specialist	
Salary	\$63,683
Benefits	\$26,851
Subtotal	\$90,534
Cost Increase	\$22,270

In further discussion related to the implementation of the Ten-Year Homeless Plan, Councilmember Yeager requested an update on the status of implementing the Plan. The Housing Department committed to bringing forward an information memorandum in Fall 2006 documenting the progress of implementing the plan.


LESELYE KRUTKO
Director, Housing

For questions please contact Karen Wing, Division Manager at 535-3853.